031 - REGISTRAR OF VOTERS

Operational Summary

Description:

To ensure the integrity of the County's election process through administration of all federal, state, and local election laws in a uniform, consistent, and accessible manner with the highest possible degree of professionalism. Further, we will work to promote public confidence and increase participation by all eligible Orange County citizens in the elections process.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	9,216,325
Total Recommended FY 2003-2004 Budget:	27,923,578
Percent of County General Fund:	1.15%
Total Employees:	50.00

Strategic Goals:

■ Increase full participation by Orange County's citizens in the elections process.

■ Ensure the accuracy of the elections process.

■ Ensure public confidence in the elections process.

Key Outcome Indicators:

Outcome Indicator	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
INCREASE PERCENTAGE OF REGISTERED VOTERS VOTING. **What:** Increase voter participation. **Why:** This will encourage more eligible citizens to participate in the election process.	Registrar of Voters average was better than the State as a whole.	Working our new plan we anticipate the numbers to increase in the next major election over the 2002 elections and get back to and possibly increase over the last Presidential election of 2000.	An advisory committee has been formed and meets regularly to discuss ways to increase the number of voters. The public's reported dislike of both major party candidates undoubtedly hurt our numbers in 2002, as it did statewide.
ENSURE THE ACCURACY OF THE INITIAL VOTE COUNT AGAINST THE 1% MANUAL RECOUNT. **What:** Accuracy of the initial vote count against the 1% manual recount. **Why:** Maintain and improve voter confidence in the accuracy of the voting process.	100% accuracy.	The mandated 1% manual recount will confirm the accuracy of the initial machine count.	The count MUST be accurate and the Registrar of Voters has never failed to match the count with the 1% manual recount.
INCREASE THE PERCENTAGE OF VOTERS THAT ARE SATISFIED WITH THE ELECTIONS PROCESS. **What:** Increase the percentage of voters that are satisfied with the elections process. **Why:** Public perception of election accuracy is as important as the competent conduct of the election.	Not previously measured.	We anticipate that by the next major election cycle that a high percentage of voters will be satisfied with the election process. The poll will be taken approximately a week after the election for most accurate picture.	Informal surveys have demonstrated a high satisfaction rate. We believe that hiring a pollster to conduct this survey would be best and most accurate. The poll should be done every election cycle in order to properly measure the voter's perceptions.

Key Outcome Indicators: (Continued)

Outcome Indicator	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
INCREASE THE PERCENTAGE OF ELIGIBLE CITIZENS REGISTERED TO VOTE. **What:** Percent of eligible citizens registered to vote. **Why:** It will provide the ability to increase percentage of the voting population.	The increase in the eligible voter population in the County was larger than the increase in registered voters. Although the number of registered voters increased by 22,346, the percentage declined by a minimal .47%.	A significant increase in the percentage of eligible voters being registered.	Although we have an increase of 4.62% in registered eligible voters versus five years ago we have had a decrease of 1.79% over the last two years.
INCREASE PERCENTAGE OF VOTERS WHO ARE CONFIDENT IN THE ACCURACY & INTEGRITY OF THE ELECTION PROCESS. **What:** Percent of voters who are confident in the accuracy and integrity of the election process. **Why:** Accuracy and integrity are critical to the election process and stand by themselves.	Not previously measured.	We anticipate that by the next major election cycle, when we believe the poll would be most accurate, that a high percentage of voters will have confidence in the accuracy and integrity of the election process.	Informal surveys done in the past demonstrated a high satisfaction rate within Orange County. However, formal surveys must be done on a continual basis to truly know the public's perception.
INCREASE PERCENTAGE OF COUNTY POPULATION SATISFIED WITH THE ELECTION PROCESS. **What:** Increase the County population satisfied with the elections process. **Why:** Random sampling will confirm citizens satisfaction and provide input to improve the system.	Not previously measured.	We anticipate that by the next major election cycle, when we believe the poll would be most accurate, that a high percentage of Orange County's population will be satisfied with the election process.	Informal surveys done in the past demonstrated a high satisfaction rate within Orange County. However, formal surveys must be done on a continual basis to truly know the public's perception.
INCREASE% OF POPULATION WHO ARE CONFIDENT IN THE ACCURACY & INTEGRITY OF THE ELECTION PROCESS. **What:** Percent of population who are confident in the accuracy and integrity of the elections process. **Why:** Understanding the level of confidence in elections helps determine how to increase participation.	Not previously measured.	We anticipate that by the next major election cycle, when we believe the poll would be most accurate, that a high percentage of Orange County's population will have confidence in the accuracy and integrity of the election process.	Informal surveys have demonstrated a 95+% satisfaction rate within Orange County. Formal surveys are being prepared.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

■ Full compliance with new federal requirements to provide election materials, and translation services in Korean and Chinese (three dialects) with only three months lead-time.

■ Improved efficiency in the Poll Worker Training Process.

■ Implementation of the County Poll Worker program.

■ Selection of an electronic voting system.

■ A major commitment of time was spent on the diligent evaluation of Direct Record Electronic (DRE) voting systems. This process has been completed and our contract has been approved by the Board of Supervisors for purchase of the system.

■ The acquisition of funding in the amount of $26 million (to be paid over three years) to defray the cost of the system and its implementation was important to the County in this year of reduced resources. Proposition 41 provided State funding and the Help America Vote Act will provide supplemental funding for the project, ultimately eliminating the impact of this major program on the County's General Fund.
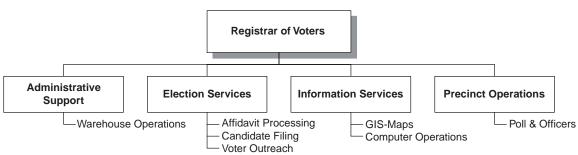
■ The two major elections conducted in 2002 were successful. Post election issues in November underscored the need to replace the aging DataVote system and further develop the department compliance program. However, the November Election was run very successfully in regard to conserving the County's financial resources. Overtime costs and temporary agency staffing were minimized. Although the late notification by the Department of Justice adding two additional language requirements presented a challenge, we were able to respond quickly and effectively. Both the March Primary and November General elections confirmed the need to eliminate the complex vote certification process currently required by the County's DataVote punch card system.

■ The Community Elections Advisory Committee (CEAC) was instituted and exceeded the expectations of the Department of Justice for community outreach.

■ The project to establish basic written policies and procedures is complete. The project has created a foundation for further development and documentation of processes that will be invaluable for us in creating a Quality Assurance program, training new staff, and monitoring progress.

Organizational Summary

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                        │ Registrar of Voters │
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│  Administrative  │ │ Election Services│ │   Information    │ │Precinct Operations│
│     Support      │ │                  │ │     Services     │ │                  │
└──────────────────┘ └──────────────────┘ └──────────────────┘ └──────────────────┘
   └ Warehouse Operations  ├ Affidavit Processing  ├ GIS-Maps          └ Poll & Officers
                           ├ Candidate Filing      └ Computer Operations
                           └ Voter Outreach
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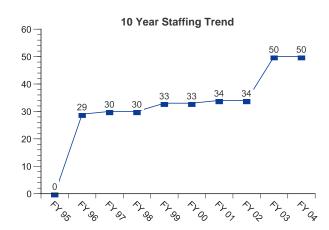**REGISTRAR OF VOTERS** - Oversee all functions of the department.

ADMINISTRATIVE SUPPORT - Provide purchasing, human resources, fiscal management, budget support and warehouse functions.

ELECTION SERVICES - Provide voter/candidate/balloting services.

INFORMATION SERVICES - Maintain election and district data bases/programs, voter file, GIS, 5 LANS.

PRECINCT OPERATIONS - Recruit over 7,000 workers and secure over 1,700 polling places.

Ten Year Staffing Trend:

10 Year Staffing Trend

FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04
0	29	30	30	33	33	34	34	50	50

Ten Year Staffing Trend Highlights:

■ The Registrar of Voters Department was a budget unit within the General Services Agency with a staff as high as 58 but decreased to 29 by FY 95-96 as a result of the bankruptcy.

■ In September 2001, the Board of Supervisors approved Registrar of Voters strategic plan and increase staffing to the current level of 50.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Consistent with the departmental business plan as all functions within this department are driven toward conducting elections at the most efficient, cost effective level. In 2002-03, the County designated the implementation of an electronic voting system as a strategic priority. This project is on schedule for the implementation of the system in the March 2004 Primary Election.

Changes Included in the Recommended Base Budget:

Implementation of the Electronic Voting will require augmented community outreach, bilingual translations in four languages, and increase in machine and supply delivery. However, the State and Federal funding ($18.8 million) will cover these expenses as well as the acquisition and implementation of the system.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected[1] At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	50	50	50	0	0.00
Total Revenues	977,742	2,163,096	4,273,815	19,325,332	15,051,517	352.18
Total Requirements	7,553,143	9,370,580	10,057,777	27,923,578	17,865,801	177.63
Net County Cost	6,575,401	7,207,484	5,783,962	8,598,246	2,814,284	48.66

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Registrar of Voters in the Appendix on page 583.

Highlights of Key Trends:

■ Automation of information processes through Direct Record Electronic (DRE) voting system, website development and the Interactive Voice Response (IVR) telecommunications system.

■ Improved access to the voting process for voters who are more comfortable in the Korean and Chinese languages, meeting Federal mandates in an abbreviated time frame for the November General Elections.

■ Formulation of a basis upon which to build a Quality Assurance/Compliance program.

■ Control of labor costs through improved deployment of Extra Help and Temporary Agency staffing in the November General Election.

Budget Units Under Agency Control

No.	Agency Name	Registrar Of Voters	Administrative Support	Election Services	Information Services	Precinct Operations	Total
031	Registrar Of Voters	158,204	22,218,580	1,172,444	1,428,158	2,946,192	27,923,578
	Total	158,204	22,218,580	1,172,444	1,428,158	2,946,192	27,923,578